

As of 10/7/2009

490 - Department of Natural Resources

A001 Administration

Statewide Result Area: Improve the quality of Washington's natural resources

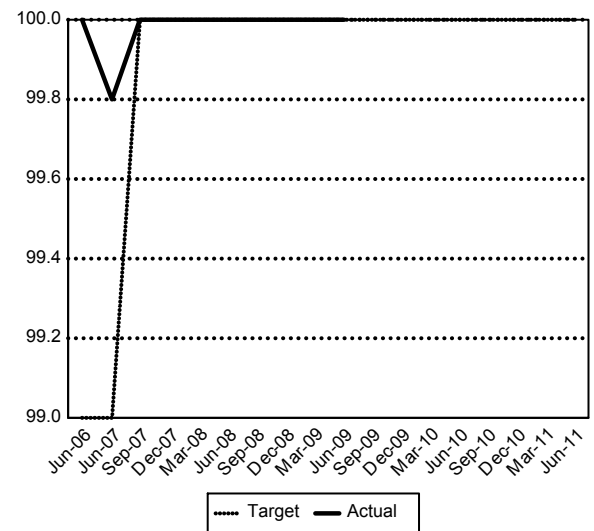
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005.

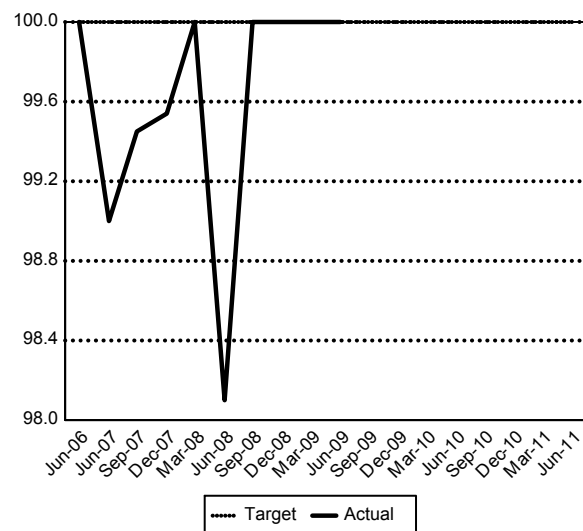
Achieve 99 percent overall IT system availability.

| Percent of all internal DNR project and nonproject proposals processed within 72 hours. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | | |
| | 2nd Qtr | 100% | | |
| | 1st Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 100% | 0% |
| | 7th Qtr | 100% | 100% | 0% |
| | 6th Qtr | 100% | 100% | 0% |
| | 5th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 100% | 0% |
| | 3rd Qtr | 100% | 100% | 0% |
| | 2nd Qtr | 100% | 100% | 0% |
| | 1st Qtr | 100% | 100% | 0% |
| 2005-07 | 8th Qtr | 99% | 99.8% | 0.8% |
| | 4th Qtr | 99% | 100% | 1% |
| Proposals refer to State Environmental Protection Act (SEPA) proposals. | | | | |



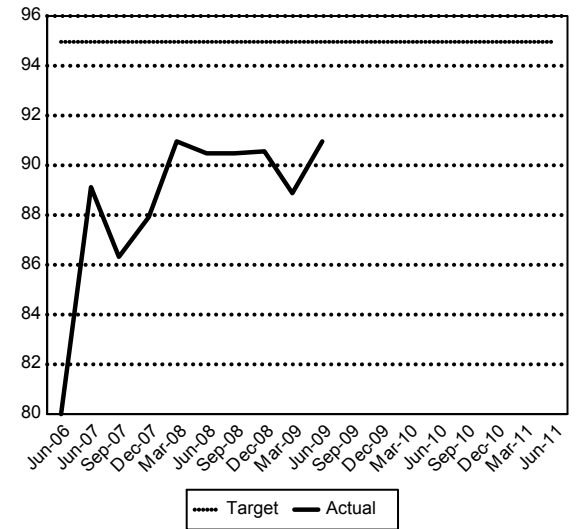
As of 10/7/2009

| Percent of all public record requests responded within five working days. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | | |
| | 2nd Qtr | 100% | | |
| | 1st Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 100% | 0% |
| | 7th Qtr | 100% | 100% | 0% |
| | 6th Qtr | 100% | 100% | 0% |
| | 5th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 98.1% | (1.9)% |
| | 3rd Qtr | 100% | 100% | 0% |
| | 2nd Qtr | 100% | 99.54% | (0.46)% |
| | 1st Qtr | 100% | 99.45% | (0.55)% |
| 2005-07 | 8th Qtr | 100% | 99% | (1)% |
| | 4th Qtr | 100% | 100% | 0% |



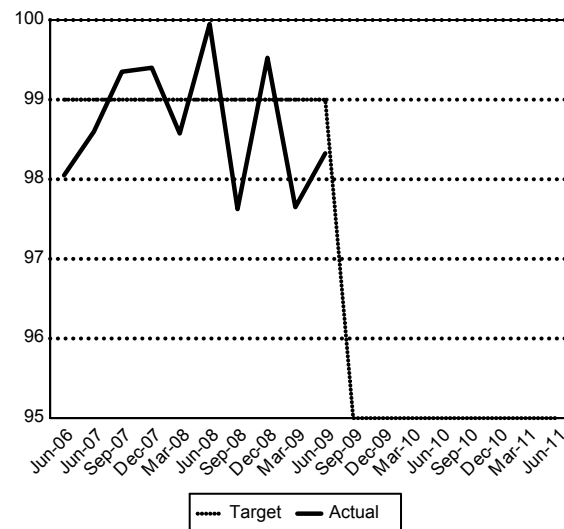
As of 10/7/2009

| Percent of time vendors and employees are paid within OFM-specified timeframes. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 95% | | |
| | 7th Qtr | 95% | | |
| | 6th Qtr | 95% | | |
| | 5th Qtr | 95% | | |
| | 4th Qtr | 95% | | |
| | 3rd Qtr | 95% | | |
| | 2nd Qtr | 95% | | |
| | 1st Qtr | 95% | | |
| 2007-09 | 8th Qtr | 95% | 91% | (4)% |
| | 7th Qtr | 95% | 88.9% | (6.1)% |
| | 6th Qtr | 95% | 90.6% | (4.4)% |
| | 5th Qtr | 95% | 90.5% | (4.5)% |
| | 4th Qtr | 95% | 90.5% | (4.5)% |
| | 3rd Qtr | 95% | 91% | (4)% |
| | 2nd Qtr | 95% | 87.9% | (7.1)% |
| | 1st Qtr | 95% | 86.3% | (8.7)% |
| 2005-07 | 8th Qtr | 95% | 89.1% | (5.9)% |
| | 4th Qtr | 95% | 80% | (15)% |

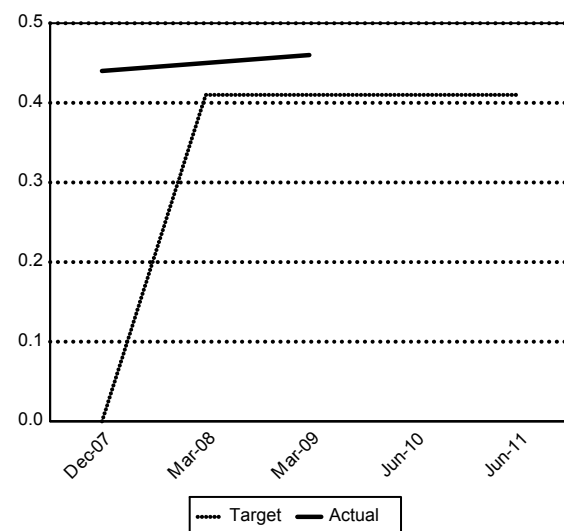


As of 10/7/2009

| Percentage of time the Information Technology network is up and running. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 95% | | |
| | 7th Qtr | 95% | | |
| | 6th Qtr | 95% | | |
| | 5th Qtr | 95% | | |
| | 4th Qtr | 95% | | |
| | 3rd Qtr | 95% | | |
| | 2nd Qtr | 95% | | |
| | 1st Qtr | 95% | | |
| 2007-09 | 8th Qtr | 99% | 98.32% | (0.68)% |
| | 7th Qtr | 99% | 97.66% | (1.34)% |
| | 6th Qtr | 99% | 99.53% | 0.53% |
| | 5th Qtr | 99% | 97.62% | (1.38)% |
| | 4th Qtr | 99% | 99.95% | 0.95% |
| | 3rd Qtr | 99% | 98.57% | (0.43)% |
| | 2nd Qtr | 99% | 99.4% | 0.4% |
| | 1st Qtr | 99% | 99.35% | 0.35% |
| 2005-07 | 8th Qtr | 99% | 98.59% | (0.41)% |
| | 4th Qtr | 99% | 98.05% | (0.95)% |



| The DNR "experience factor" based on reported losses associated with injury claims. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 0.41 | | |
| | 4th Qtr | 0.41 | | |
| 2007-09 | 7th Qtr | 0.41 | 0.46 | 0.05 |
| | 3rd Qtr | 0.41 | | |
| | 2nd Qtr | 0 | 0.44 | 0.44 |



The "experience factor" as calculated by the Department of Labor and Industries relates losses associated with injury claims to hours worked. A lower "experience factor" is a reflection of a safer work environment.

A007 Correctional Camps

Statewide Result Area: Improve the quality of Washington's natural resources

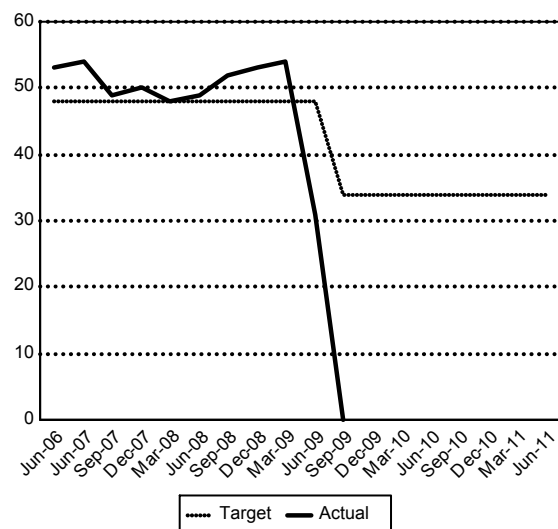
As of 10/7/2009

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

| Number of 10-person handcrews trained, certified and available for fire response. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 34 | | |
| | 7th Qtr | 34 | | |
| | 6th Qtr | 34 | | |
| | 5th Qtr | 34 | | |
| | 4th Qtr | 34 | | |
| | 3rd Qtr | 34 | | |
| | 2nd Qtr | 34 | | |
| | 1st Qtr | 34 | 0 | (34) |
| 2007-09 | 8th Qtr | 48 | 31 | (17) |
| | 7th Qtr | 48 | 54 | 6 |
| | 6th Qtr | 48 | 53 | 5 |
| | 5th Qtr | 48 | 52 | 4 |
| | 4th Qtr | 48 | 49 | 1 |
| | 3rd Qtr | 48 | 48 | 0 |
| | 2nd Qtr | 48 | 50 | 2 |
| | 1st Qtr | 48 | 49 | 1 |
| 2005-07 | 8th Qtr | 48 | 54 | 6 |
| | 4th Qtr | 48 | 53 | 5 |

Comment: Total number of crews maintained in 2009-11 is 34.



A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

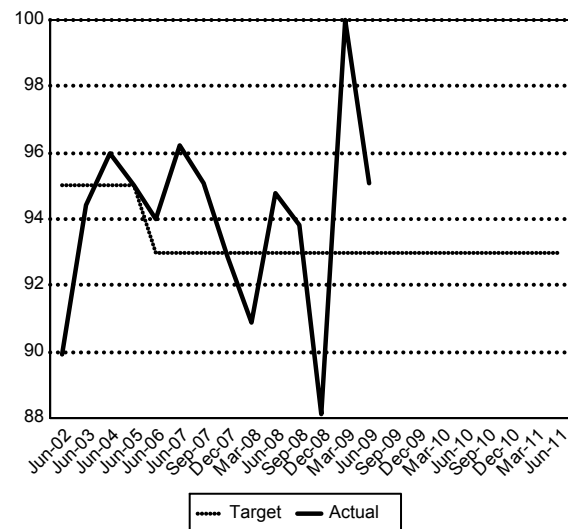
Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

As of 10/7/2009

| Percentage of total wildfires contained at or below 10 acres on DNR protected land. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 93% | | |
| | 7th Qtr | 93% | | |
| | 6th Qtr | 93% | | |
| | 5th Qtr | 93% | | |
| | 4th Qtr | 93% | | |
| | 3rd Qtr | 93% | | |
| | 2nd Qtr | 93% | | |
| | 1st Qtr | 93% | | |
| 2007-09 | 8th Qtr | 93% | 95.1% | 2.1% |
| | 7th Qtr | 93% | 100% | 7% |
| | 6th Qtr | 93% | 88.1% | (4.9)% |
| | 5th Qtr | 93% | 93.8% | 0.8% |
| | 4th Qtr | 93% | 94.8% | 1.8% |
| | 3rd Qtr | 93% | 90.91% | (2.09)% |
| | 2nd Qtr | 93% | 92.86% | (0.14)% |
| | 1st Qtr | 93% | 95.06% | 2.06% |
| 2005-07 | 8th Qtr | 93% | 96.2% | 3.2% |
| | 4th Qtr | 93% | 94% | 1% |
| Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres. | | | | |

Comment: Total number of fires - 203, total under 10 acres - 193.



A012 Fire Regulation and Prevention

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

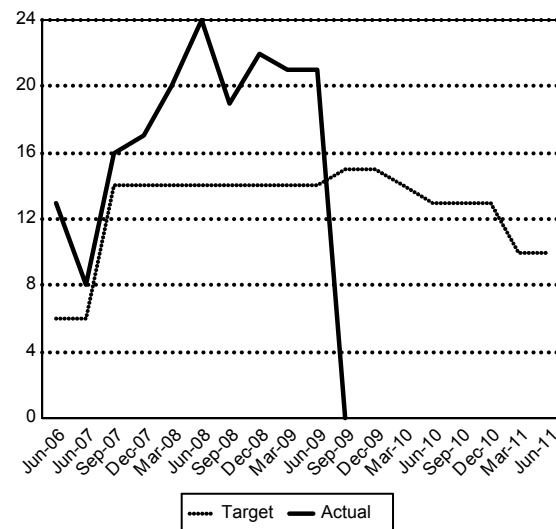
Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

As of 10/7/2009

| Number of Community Wildfire Protection Plans that receive technical or financial assistance from DNR. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 10 | | |
| | 7th Qtr | 10 | | |
| | 6th Qtr | 13 | | |
| | 5th Qtr | 13 | | |
| | 4th Qtr | 13 | | |
| | 3rd Qtr | 14 | | |
| | 2nd Qtr | 15 | | |
| | 1st Qtr | 15 | 0 | (15) |
| 2007-09 | 8th Qtr | 14 | 21 | 7 |
| | 7th Qtr | 14 | 21 | 7 |
| | 6th Qtr | 14 | 22 | 8 |
| | 5th Qtr | 14 | 19 | 5 |
| | 4th Qtr | 14 | 24 | 10 |
| | 3rd Qtr | 14 | 20 | 6 |
| | 2nd Qtr | 14 | 17 | 3 |
| | 1st Qtr | 14 | 16 | 2 |
| 2005-07 | 8th Qtr | 6 | 8 | 2 |
| | 4th Qtr | 6 | 13 | 7 |

Comment: Total number of plans worked on in 2009-11 is 15.



A013 Fire Suppression

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

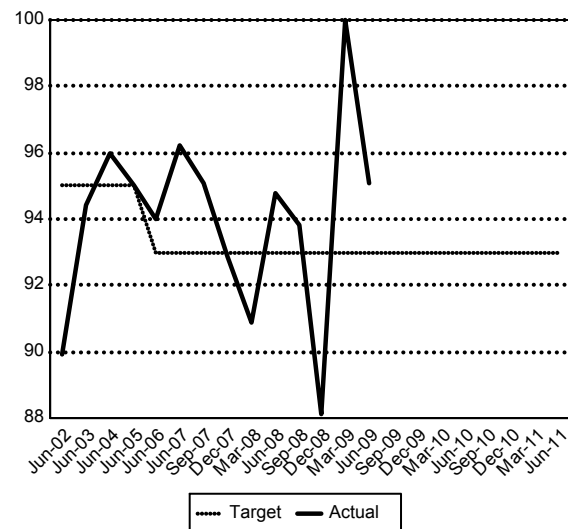
Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

As of 10/7/2009

| Percentage of total wildfires contained at or below 10 acres on DNR protected land. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 93% | | |
| | 7th Qtr | 93% | | |
| | 6th Qtr | 93% | | |
| | 5th Qtr | 93% | | |
| | 4th Qtr | 93% | | |
| | 3rd Qtr | 93% | | |
| | 2nd Qtr | 93% | | |
| | 1st Qtr | 93% | | |
| 2007-09 | 8th Qtr | 93% | 95.1% | 2.1% |
| | 7th Qtr | 93% | 100% | 7% |
| | 6th Qtr | 93% | 88.1% | (4.9)% |
| | 5th Qtr | 93% | 93.8% | 0.8% |
| | 4th Qtr | 93% | 94.8% | 1.8% |
| | 3rd Qtr | 93% | 90.91% | (2.09)% |
| | 2nd Qtr | 93% | 92.86% | (0.14)% |
| | 1st Qtr | 93% | 95.06% | 2.06% |
| 2005-07 | 8th Qtr | 93% | 96.2% | 3.2% |
| | 4th Qtr | 93% | 94% | 1% |
| Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres. | | | | |

Comment: Total number of fires - 203, total under 10 acres - 193.



A046 Resource Protection

Statewide Result Area: Improve the quality of Washington's natural resources

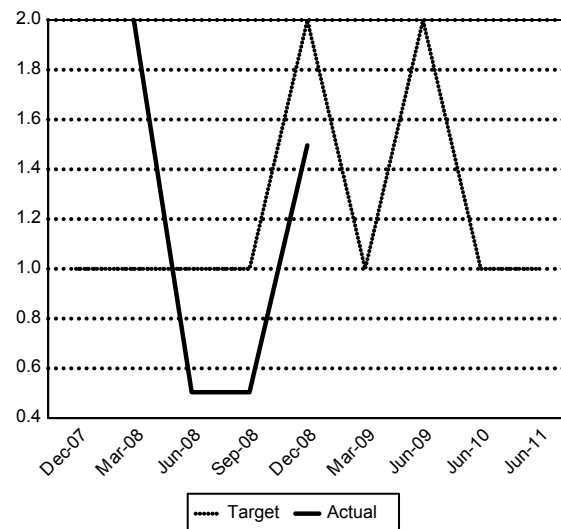
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

As of 10/7/2009

| Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| 2007-09 | 8th Qtr | 2 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 2 | 1.5 | (0.5) |
| | 5th Qtr | 1 | 0.5 | (0.5) |
| | 4th Qtr | 1 | 0.5 | (0.5) |
| | 3rd Qtr | 1 | 2 | 1 |
| | 2nd Qtr | 1 | | |



A016 Forest Practices Act and Rules

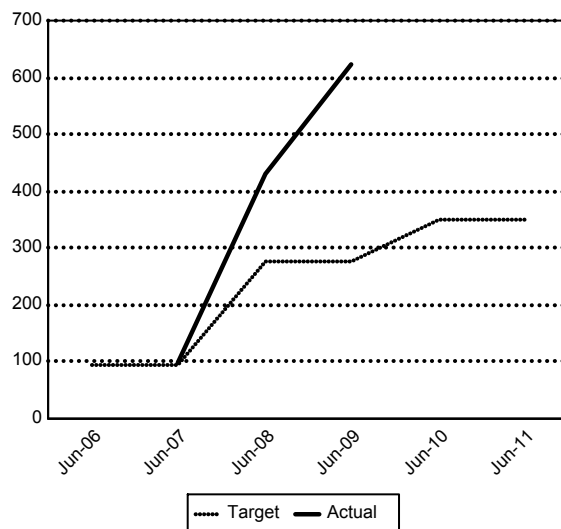
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

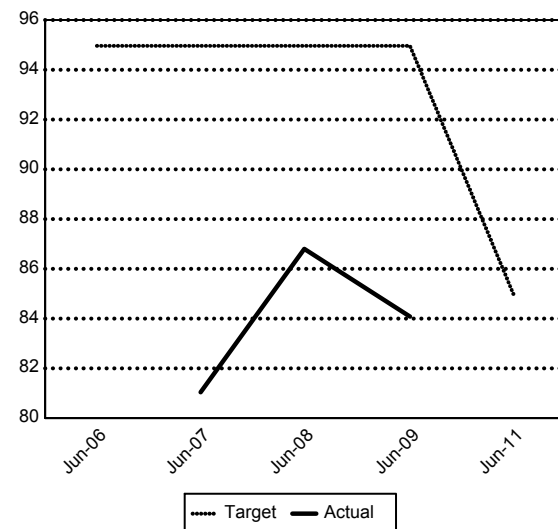
Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

| Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 350 | | |
| | 4th Qtr | 350 | | |
| 2007-09 | 8th Qtr | 275 | 623 | 348 |
| | 4th Qtr | 275 | 429 | 154 |
| 2005-07 | 8th Qtr | 95 | 96.5 | 1.5 |
| | 4th Qtr | 95 | | |

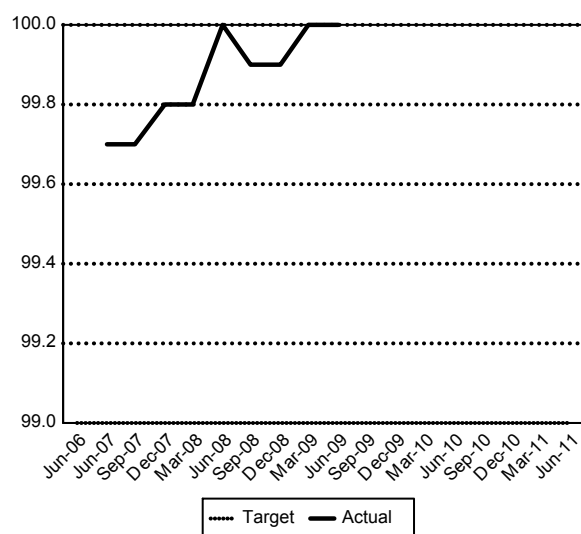


As of 10/7/2009

| Percent of a group of randomly selected forest management activities in compliance with Forest Practices Rules. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 85% | | |
| 2007-09 | 8th Qtr | 95% | 84.1% | (10.9)% |
| | 4th Qtr | 95% | 86.8% | (8.2)% |
| 2005-07 | 8th Qtr | 95% | 81% | (14)% |
| | 4th Qtr | 95% | | |
| By follow-up inspection | | | | |



| Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 99% | | |
| | 7th Qtr | 99% | | |
| | 6th Qtr | 99% | | |
| | 5th Qtr | 99% | | |
| | 4th Qtr | 99% | | |
| | 3rd Qtr | 99% | | |
| | 2nd Qtr | 99% | | |
| | 1st Qtr | 99% | | |
| 2007-09 | 8th Qtr | 99% | 100% | 1% |
| | 7th Qtr | 99% | 100% | 1% |
| | 6th Qtr | 99% | 99.9% | 0.9% |
| | 5th Qtr | 99% | 99.9% | 0.9% |
| | 4th Qtr | 99% | 100% | 1% |
| | 3rd Qtr | 99% | 99.8% | 0.8% |
| | 2nd Qtr | 99% | 99.8% | 0.8% |
| | 1st Qtr | 99% | 99.7% | 0.7% |
| 2005-07 | 8th Qtr | 99% | 99.7% | 0.7% |
| | 4th Qtr | 99% | | |



A015 Forest Practices - Manage Adaptively

Statewide Result Area: Improve the quality of Washington's natural resources

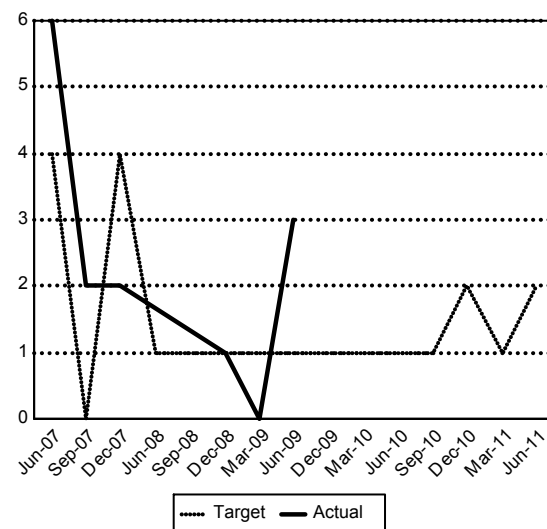
As of 10/7/2009

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

| Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 2 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 2 | | |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| | 3rd Qtr | 1 | | |
| | 2nd Qtr | 1 | | |
| 2007-09 | 8th Qtr | 1 | 3 | 2 |
| | 7th Qtr | 1 | 0 | (1) |
| | 6th Qtr | 1 | 1 | 0 |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| | 2nd Qtr | 4 | 2 | (2) |
| | 1st Qtr | 0 | 2 | 2 |
| 2005-07 | 8th Qtr | 4 | 6 | 2 |
| <i>The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.</i> | | | | |



A027 Small Forest Landowner and Stewardship Office

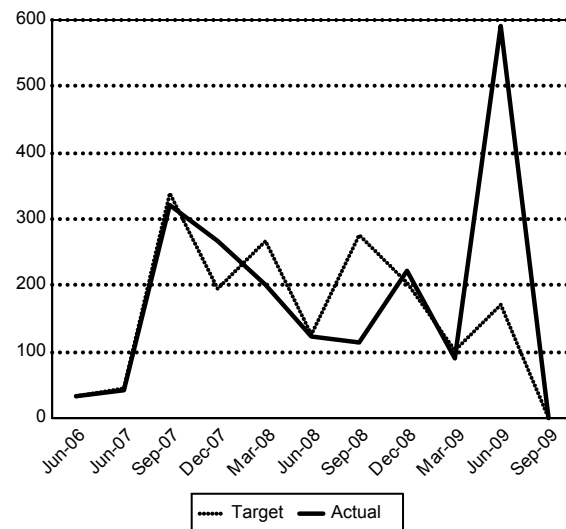
Statewide Result Area: Improve the quality of Washington's natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

As of 10/7/2009

| Acres of riparian habitat protected through easements purchased from small forest landowners. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 1st Qtr | 0 | 0 | 0 |
| 2007-09 | 8th Qtr | 171 | 592 | 421 |
| | 7th Qtr | 103 | 90 | (13) |
| | 6th Qtr | 203 | 221 | 18 |
| | 5th Qtr | 275 | 115 | (160) |
| | 4th Qtr | 126 | 124 | (2) |
| | 3rd Qtr | 267 | 201 | (66) |
| | 2nd Qtr | 194.5 | 267 | 72.5 |
| | 1st Qtr | 338.2 | 320 | (18.2) |
| 2005-07 | 8th Qtr | 45 | 43 | (2) |
| | 4th Qtr | 32 | 33 | 1 |

Comment: Program not funded in 2009-11.



A045 Geology

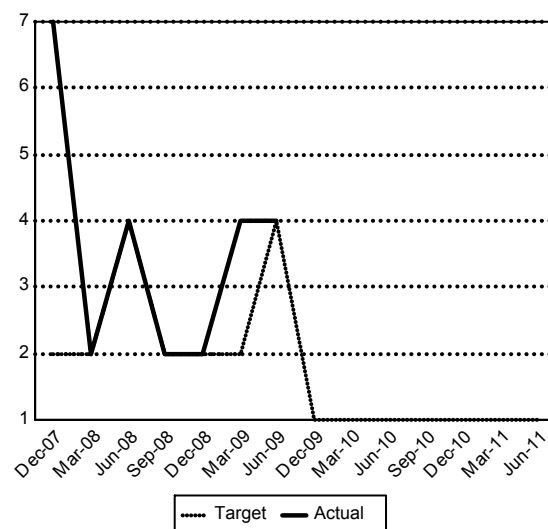
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

Complete 122 geologic and geologic hazard maps.

| Number of geologic hazard assessments completed and communicated to the affected local government(s). | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 1 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 1 | | |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| | 3rd Qtr | 1 | | |
| | 2nd Qtr | 1 | | |
| | 1st Qtr | 1 | | |
| 2007-09 | 8th Qtr | 4 | 4 | 0 |
| | 7th Qtr | 2 | 4 | 2 |
| | 6th Qtr | 2 | 2 | 0 |
| | 5th Qtr | 2 | 2 | 0 |
| | 4th Qtr | 4 | 4 | 0 |
| | 3rd Qtr | 2 | 2 | 0 |
| | 2nd Qtr | 2 | 7 | 5 |
| | 1st Qtr | 2 | | |



As of 10/7/2009

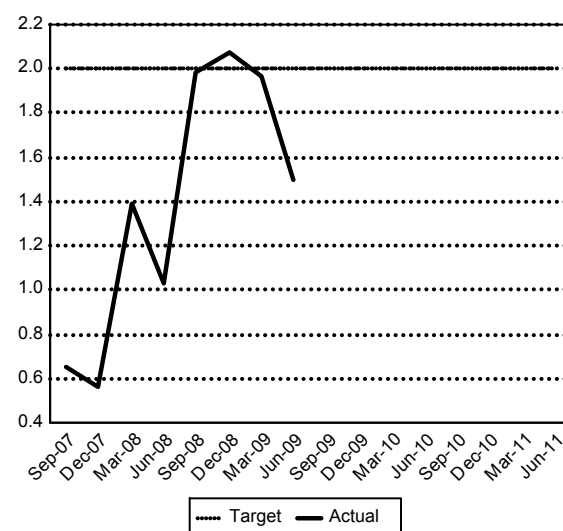
A041 Surface Mining

Statewide Result Area: Improve the quality of Washington's natural resources
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

| Percentage of surface mining permit holders requiring corrective action and/or enforcement actions. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 2% | | |
| | 7th Qtr | 2% | | |
| | 6th Qtr | 2% | | |
| | 5th Qtr | 2% | | |
| | 4th Qtr | 2% | | |
| | 3rd Qtr | 2% | | |
| | 2nd Qtr | 2% | | |
| | 1st Qtr | 2% | | |
| 2007-09 | 8th Qtr | 2% | 1.5% | (0.5)% |
| | 7th Qtr | 2% | 1.97% | (0.03)% |
| | 6th Qtr | 2% | 2.07% | 0.07% |
| | 5th Qtr | 2% | 1.98% | (0.02)% |
| | 4th Qtr | 2% | 1.03% | (0.97)% |
| | 3rd Qtr | 2% | 1.39% | (0.61)% |
| | 2nd Qtr | 2% | 0.56% | (1.44)% |
| | 1st Qtr | 2% | 0.65% | (1.35)% |
| Overall target is 24 or fewer out of 1100. | | | | |

**A021 Natural Areas**

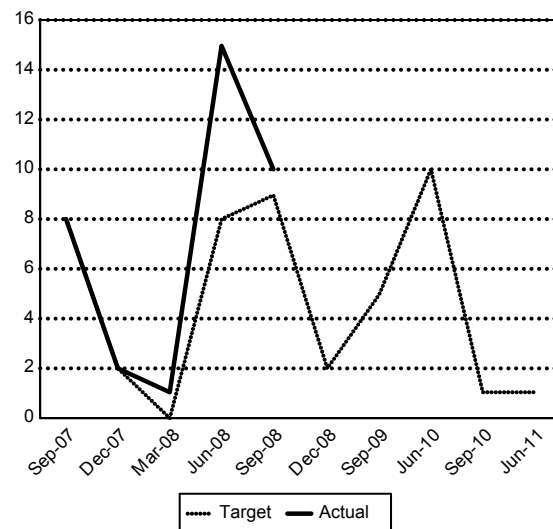
Statewide Result Area: Improve the quality of Washington's natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

As of 10/7/2009

| Number of natural areas treated to reduce threat from invasive species. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 1 | | |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 10 | | |
| | 1st Qtr | 5 | | |
| 2007-09 | 6th Qtr | 2 | | |
| | 5th Qtr | 9 | 10 | 1 |
| | 4th Qtr | 8 | 15 | 7 |
| | 3rd Qtr | 0 | 1 | 1 |
| | 2nd Qtr | 2 | 2 | 0 |
| | 1st Qtr | 8 | 8 | 0 |



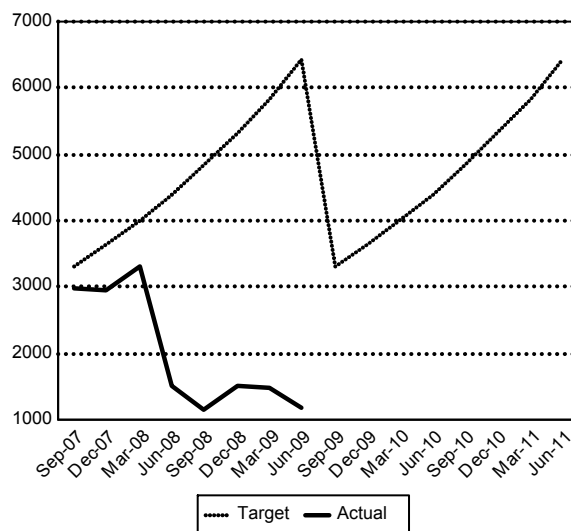
A022 Natural Heritage

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

| Number of natural heritage website visits. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 6,420 | | |
| | 7th Qtr | 5,840 | | |
| | 6th Qtr | 5,310 | | |
| | 5th Qtr | 4,830 | | |
| | 4th Qtr | 4,390 | | |
| | 3rd Qtr | 3,990 | | |
| | 2nd Qtr | 3,630 | | |
| | 1st Qtr | 3,300 | | |
| 2007-09 | 8th Qtr | 6,420 | 1,177 | (5,243) |
| | 7th Qtr | 5,840 | 1,482 | (4,358) |
| | 6th Qtr | 5,310 | 1,495 | (3,815) |
| | 5th Qtr | 4,830 | 1,154 | (3,676) |
| | 4th Qtr | 4,390 | 1,518 | (2,872) |
| | 3rd Qtr | 3,990 | 3,302 | (688) |
| | 2nd Qtr | 3,630 | 2,938 | (692) |
| | 1st Qtr | 3,300 | 2,975 | (325) |

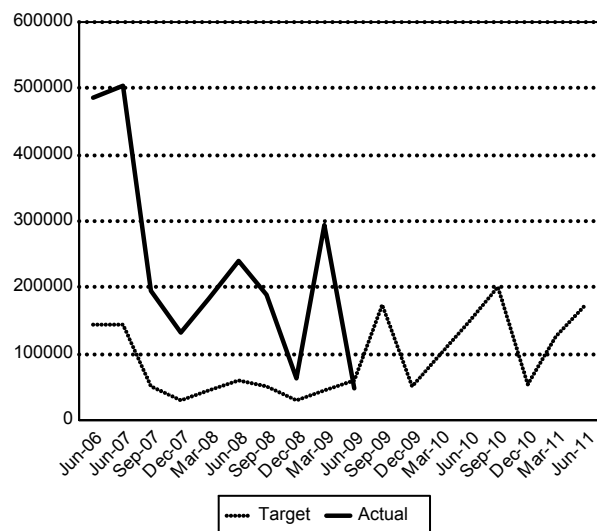


As of 10/7/2009

A025 Recreation**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state**Statewide Strategy:** Ensure access to cultural and recreational opportunities**Expected Results**

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

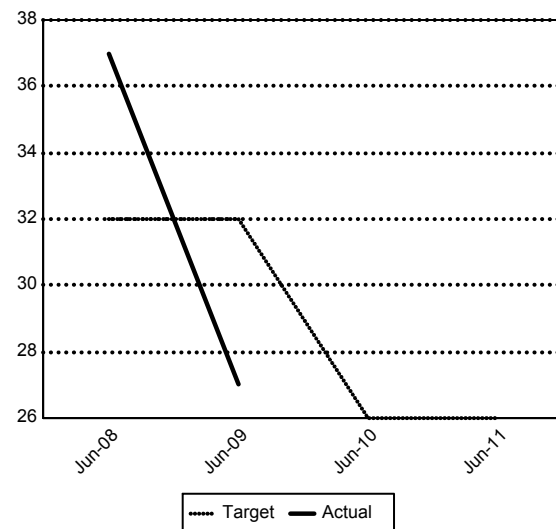
| Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide. | | | | |
|--|---------|-----------|-----------|------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$175,000 | | |
| | 7th Qtr | \$125,000 | | |
| | 6th Qtr | \$55,000 | | |
| | 5th Qtr | \$200,000 | | |
| | 4th Qtr | \$150,000 | | |
| | 3rd Qtr | \$100,000 | | |
| | 2nd Qtr | \$50,000 | | |
| | 1st Qtr | \$175,000 | | |
| 2007-09 | 8th Qtr | \$59,800 | \$48,935 | \$(10,865) |
| | 7th Qtr | \$44,200 | \$292,789 | \$248,589 |
| | 6th Qtr | \$29,900 | \$62,169 | \$32,269 |
| | 5th Qtr | \$52,000 | \$189,082 | \$137,082 |
| | 4th Qtr | \$59,800 | \$240,370 | \$180,570 |
| | 3rd Qtr | \$44,200 | \$182,357 | \$138,157 |
| | 2nd Qtr | \$29,900 | \$132,232 | \$102,332 |
| | 1st Qtr | \$52,000 | \$196,497 | \$144,497 |
| 2005-07 | 8th Qtr | \$143,000 | \$504,600 | \$361,600 |
| | 4th Qtr | \$143,000 | \$486,900 | \$343,900 |
| <i>Dollar value for donated volunteer time equal to \$13.00 per hour, derived from the Recreation and Conservation Office.</i> | | | | |

**A043 Washington Conservation Corps****Statewide Result Area:** Improve the quality of Washington's natural resources**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

Crew-months spent completing on-the-ground projects.

As of 10/7/2009

| Number of corpsmembers who successfully complete the program. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 26 | | |
| | 4th Qtr | 26 | | |
| 2007-09 | 8th Qtr | 32 | 27 | (5) |
| | 4th Qtr | 32 | 37 | 5 |



A020 Law Enforcement

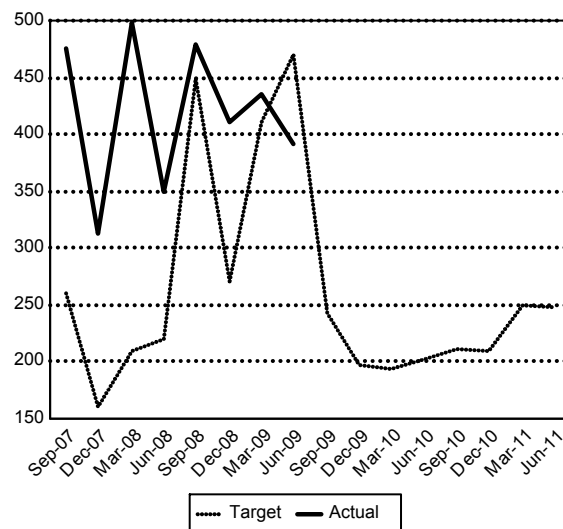
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

| The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 248 | | |
| | 7th Qtr | 250 | | |
| | 6th Qtr | 209 | | |
| | 5th Qtr | 212 | | |
| | 4th Qtr | 203 | | |
| | 3rd Qtr | 193 | | |
| | 2nd Qtr | 198 | | |
| | 1st Qtr | 243 | | |
| 2007-09 | 8th Qtr | 470 | 392 | (78) |
| | 7th Qtr | 410 | 436 | 26 |
| | 6th Qtr | 270 | 410 | 140 |
| | 5th Qtr | 450 | 479 | 29 |
| | 4th Qtr | 220 | 350 | 130 |
| | 3rd Qtr | 210 | 499 | 289 |
| | 2nd Qtr | 160 | 313 | 153 |
| | 1st Qtr | 260 | 476 | 216 |

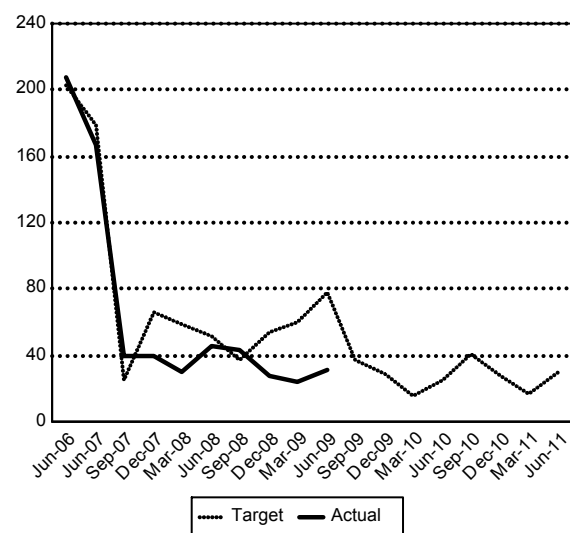


As of 10/7/2009

A035 State Lands Management - Product Sales**Statewide Result Area:** Improve the quality of Washington's natural resources**Statewide Strategy:** Achieve sustainable use of public natural resources**Expected Results**

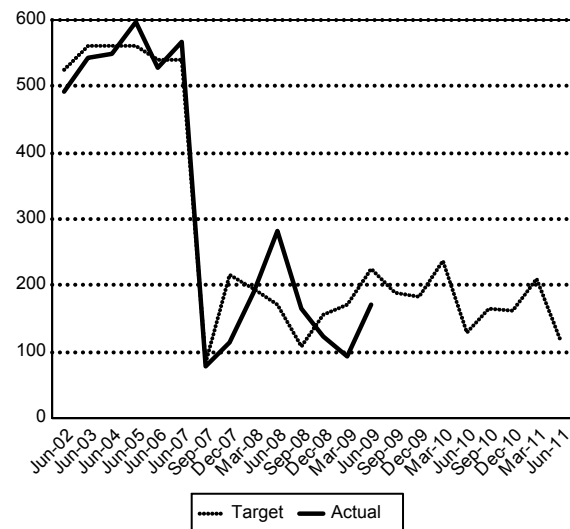
Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

| Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands. | | | | |
|--|---------|---------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$30 | | |
| | 7th Qtr | \$17 | | |
| | 6th Qtr | \$28 | | |
| | 5th Qtr | \$41 | | |
| | 4th Qtr | \$25 | | |
| | 3rd Qtr | \$16 | | |
| | 2nd Qtr | \$29 | | |
| | 1st Qtr | \$37 | | |
| 2007-09 | 8th Qtr | \$78.4 | \$30.8 | \$(47.6) |
| | 7th Qtr | \$59.6 | \$24.3 | \$(35.3) |
| | 6th Qtr | \$54.3 | \$28.1 | \$(26.2) |
| | 5th Qtr | \$37.5 | \$42.7 | \$5.2 |
| | 4th Qtr | \$51.9 | \$45.7 | \$(6.2) |
| | 3rd Qtr | \$58.8 | \$30 | \$(28.8) |
| | 2nd Qtr | \$65.7 | \$39.3 | \$(26.4) |
| | 1st Qtr | \$25.4 | \$39.9 | \$14.5 |
| 2005-07 | 8th Qtr | \$178.9 | \$166.9 | \$(12) |
| | 4th Qtr | \$203.3 | \$207.8 | \$4.5 |
| Dollars in millions. Estimate based on DNR's September 2007 forecast. | | | | |



As of 10/7/2009

| Volume of timber sold. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 118 | | |
| | 7th Qtr | 211 | | |
| | 6th Qtr | 163 | | |
| | 5th Qtr | 165 | | |
| | 4th Qtr | 130 | | |
| | 3rd Qtr | 237 | | |
| | 2nd Qtr | 183 | | |
| | 1st Qtr | 190 | | |
| 2007-09 | 8th Qtr | 224.1 | 170 | (54.1) |
| | 7th Qtr | 170.4 | 93.6 | (76.8) |
| | 6th Qtr | 155.3 | 122.4 | (32.9) |
| | 5th Qtr | 107.2 | 164.2 | 57 |
| | 4th Qtr | 170.8 | 281.1 | 110.3 |
| | 3rd Qtr | 193.9 | 189.6 | (4.3) |
| | 2nd Qtr | 216.5 | 113.3 | (103.2) |
| | 1st Qtr | 83.8 | 76.9 | (6.9) |
| 2005-07 | 8th Qtr | 540 | 566.1 | 26.1 |
| | 4th Qtr | 540 | 527.1 | (12.9) |
| Measure is in million board feet. Estimate based on DNR's September 2007 forecast. | | | | |



A047 State Lands Management - Leasing

Statewide Result Area: Improve the quality of Washington's natural resources

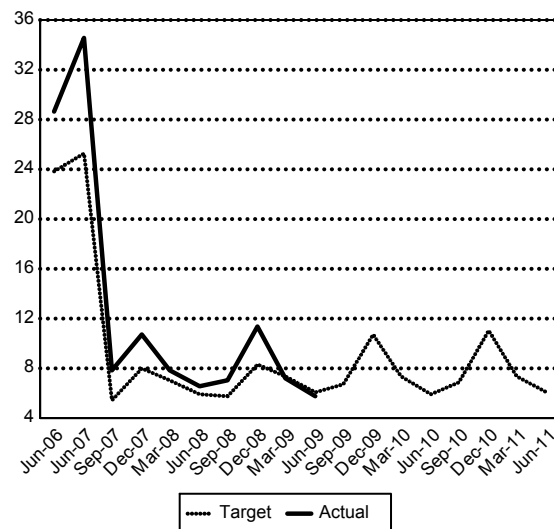
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

As of 10/7/2009

| Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$6.1 | | |
| | 7th Qtr | \$7.4 | | |
| | 6th Qtr | \$11 | | |
| | 5th Qtr | \$6.9 | | |
| | 4th Qtr | \$5.9 | | |
| | 3rd Qtr | \$7.3 | | |
| | 2nd Qtr | \$10.8 | | |
| | 1st Qtr | \$6.8 | | |
| 2007-09 | 8th Qtr | \$6.1 | \$5.8 | \$(0.3) |
| | 7th Qtr | \$7.3 | \$7.2 | \$(0.1) |
| | 6th Qtr | \$8.4 | \$11.3 | \$2.9 |
| | 5th Qtr | \$5.7 | \$7 | \$1.3 |
| | 4th Qtr | \$5.9 | \$6.5 | \$0.6 |
| | 3rd Qtr | \$7 | \$7.8 | \$0.8 |
| | 2nd Qtr | \$8 | \$10.8 | \$2.8 |
| | 1st Qtr | \$5.5 | \$7.8 | \$2.3 |
| 2005-07 | 8th Qtr | \$25.3 | \$34.5 | \$9.2 |
| | 4th Qtr | \$23.9 | \$28.7 | \$4.8 |
| <i>Dollars in millions. Estimate based on DNR's September 2007 forecast.</i> | | | | |



A038 State Lands Management - Silviculture

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

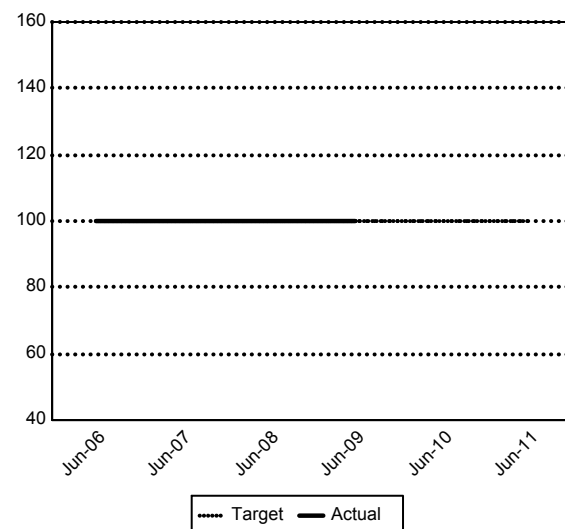
Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

As of 10/7/2009

| Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 100% | 0% |
| 2005-07 | 8th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 100% | 0% |

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.



A049 State Lands Management - Ecosystem Services and Data Stewardship

Statewide Result Area: Improve the quality of Washington's natural resources

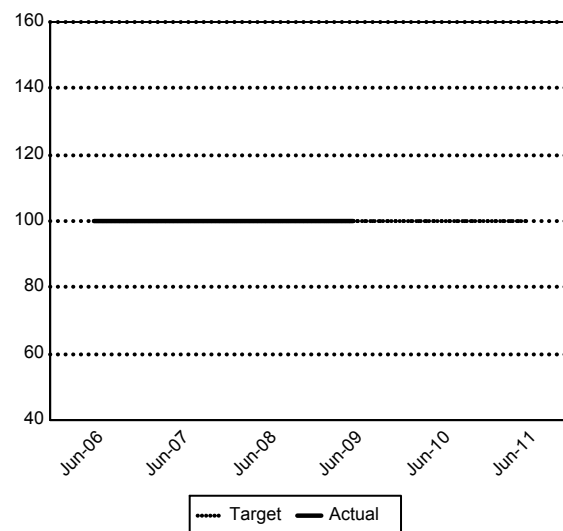
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

As of 10/7/2009

| Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 100% | 0% |
| 2005-07 | 8th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 100% | 0% |
| <p><i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i></p> | | | | |



A048 State Lands Management - Mapping and Survey

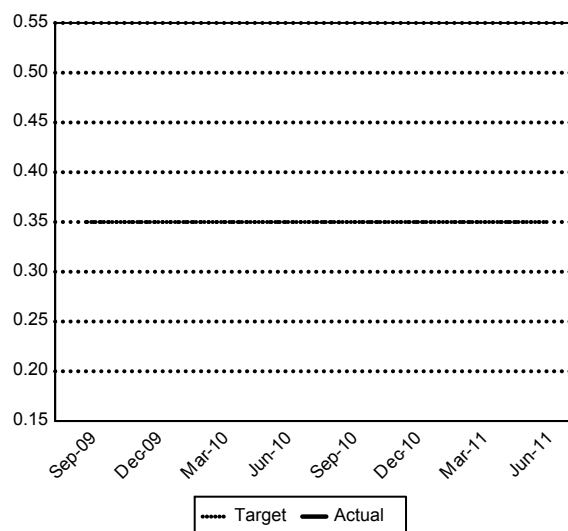
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

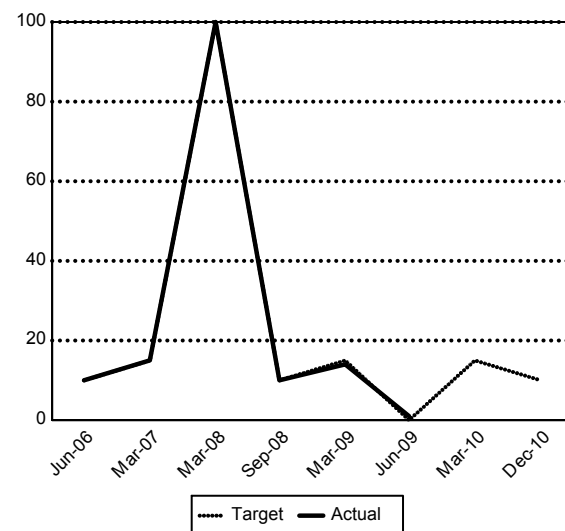
| Miles of state boundary surveyed per staff month. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 0.35 | | |
| | 7th Qtr | 0.35 | | |
| | 6th Qtr | 0.35 | | |
| | 5th Qtr | 0.35 | | |
| | 4th Qtr | 0.35 | | |
| | 3rd Qtr | 0.35 | | |
| | 2nd Qtr | 0.35 | | |
| | 1st Qtr | 0.35 | | |



As of 10/7/2009

| Percentage of land area in the entire state of Washington where geographic information is updated annually, collected and available for use. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 6th Qtr | 10% | | |
| | 3rd Qtr | 15% | | |
| 2007-09 | 8th Qtr | 0% | 1% | 1% |
| | 7th Qtr | 15% | 14% | (1)% |
| | 5th Qtr | 10% | 10% | 0% |
| | 3rd Qtr | 100% | 100% | 0% |
| 2005-07 | 7th Qtr | 15% | 15% | 0% |
| | 4th Qtr | 10% | 10% | 0% |

Updated geographic information provides, more accurate data for planning decisions and field operations work, efficient determination of land features without site visits, and protects public safety related to geologic hazard building decisions, fire fighting work and rescue operations.



A037 State Lands Management - Roads

Statewide Result Area: Improve the quality of Washington's natural resources

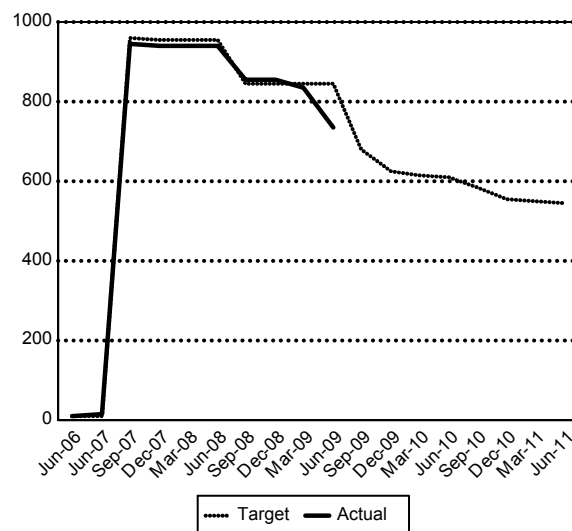
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

As of 10/7/2009

| The number of remaining fish barriers on DNR-managed lands. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 547 | | |
| | 7th Qtr | 552 | | |
| | 6th Qtr | 557 | | |
| | 5th Qtr | 583 | | |
| | 4th Qtr | 608 | | |
| | 3rd Qtr | 617 | | |
| | 2nd Qtr | 626 | | |
| | 1st Qtr | 680 | | |
| 2007-09 | 8th Qtr | 845 | 734 | (111) |
| | 7th Qtr | 845 | 834 | (11) |
| | 6th Qtr | 845 | 854 | 9 |
| | 5th Qtr | 845 | 854 | 9 |
| | 4th Qtr | 954 | 939 | (15) |
| | 3rd Qtr | 954 | 939 | (15) |
| | 2nd Qtr | 954 | 939 | (15) |
| | 1st Qtr | 960 | 945 | (15) |
| 2005-07 | 8th Qtr | 10 | 14 | 4 |
| | 4th Qtr | 10 | 10.2 | 0.2 |
| In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers. | | | | |
| Note: 2009-11 started with 734. | | | | |



A030 State Lands Management - Asset Planning and Transactions

Statewide Result Area: Improve the quality of Washington's natural resources

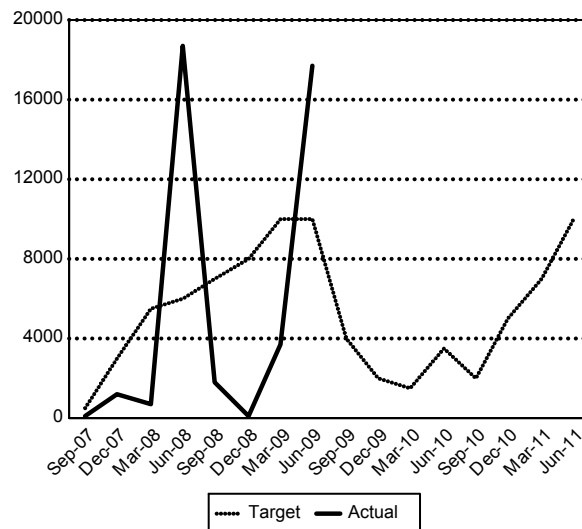
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

As of 10/7/2009

| Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 10,000 | | |
| | 7th Qtr | 7,000 | | |
| | 6th Qtr | 5,000 | | |
| | 5th Qtr | 2,000 | | |
| | 4th Qtr | 3,500 | | |
| | 3rd Qtr | 1,500 | | |
| | 2nd Qtr | 2,000 | | |
| | 1st Qtr | 4,000 | | |
| 2007-09 | 8th Qtr | 10,000 | 17,692 | 7,692 |
| | 7th Qtr | 10,000 | 3,705 | (6,295) |
| | 6th Qtr | 8,000 | 88 | (7,912) |
| | 5th Qtr | 7,000 | 1,811 | (5,189) |
| | 4th Qtr | 6,000 | 18,669 | 12,669 |
| | 3rd Qtr | 5,500 | 744 | (4,756) |
| | 2nd Qtr | 3,000 | 1,177 | (1,823) |
| | 1st Qtr | 500 | 128 | (372) |



A003 Aquatic Lands Business Management

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

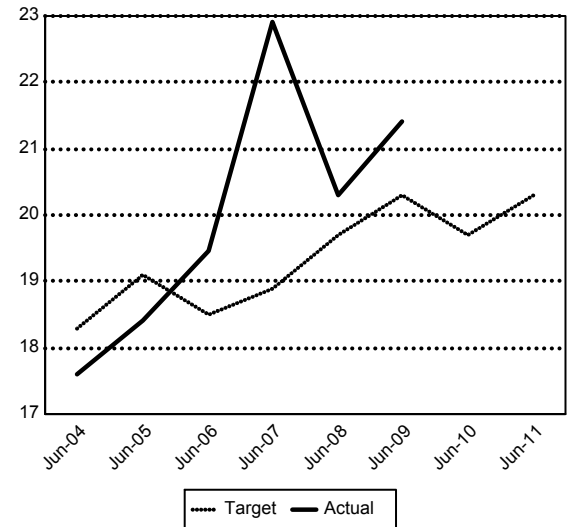
Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

As of 10/7/2009

| Revenue collected on aquaculture leases, geoduck auctions and leasing/land management. | | | | |
|--|---------|--------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$20.3 | | |
| | 4th Qtr | \$19.7 | | |
| 2007-09 | 8th Qtr | \$20.3 | \$21.4 | \$1.1 |
| | 4th Qtr | \$19.7 | \$20.3 | \$0.6 |
| 2005-07 | 8th Qtr | \$18.9 | \$22.92 | \$4.02 |
| | 4th Qtr | \$18.5 | \$19.47 | \$0.97 |

Dollars in millions. Estimate based on DNR's September 2007 forecast.



A026 Shellfish Program

Statewide Result Area: Improve the quality of Washington's natural resources

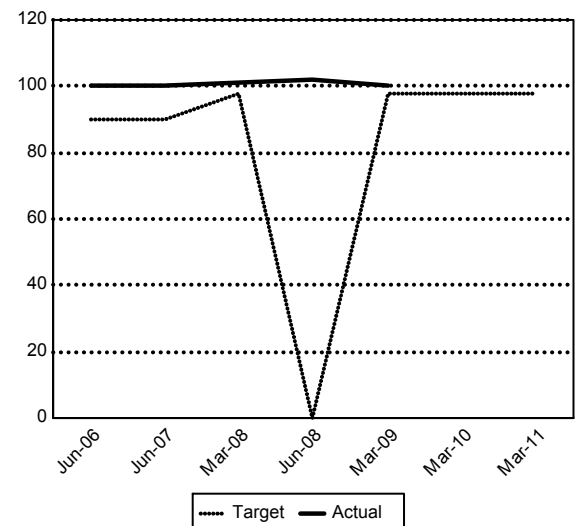
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Sell 98 percent of the state's allowable share of geoducks quarterly.

| Percent of the state's share of total allowable catch of commercial geoduck offered for harvest. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 7th Qtr | 98% | | |
| | 3rd Qtr | 98% | | |
| 2007-09 | 7th Qtr | 98% | 100% | 2% |
| | 4th Qtr | 0% | 102% | 102% |
| | 3rd Qtr | 98% | | |
| 2005-07 | 8th Qtr | 90% | 100% | 10% |
| | 4th Qtr | 90% | 100% | 10% |

DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.

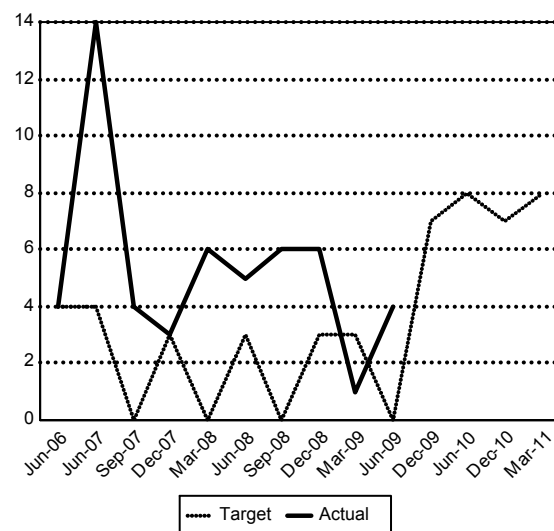


As of 10/7/2009

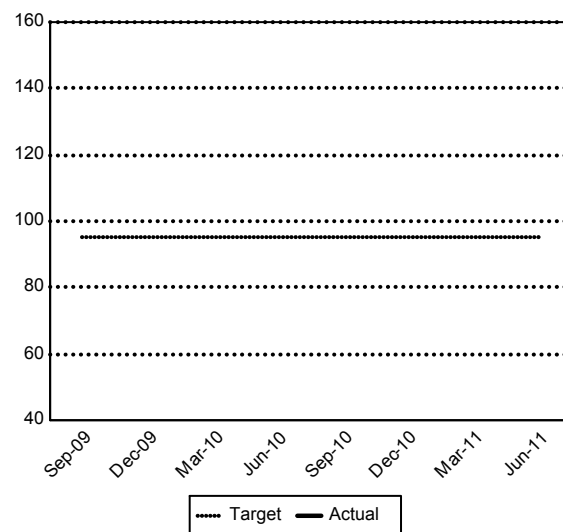
A044 Aquatic Lands Environmental Management**Statewide Result Area:** Improve the quality of Washington's natural resources**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

| Number of derelict vessels removed by DNR from Washington's navigable waterways. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 7th Qtr | 8 | | |
| | 6th Qtr | 7 | | |
| | 4th Qtr | 8 | | |
| | 2nd Qtr | 7 | | |
| 2007-09 | 8th Qtr | 0 | 4 | 4 |
| | 7th Qtr | 3 | 1 | (2) |
| | 6th Qtr | 3 | 6 | 3 |
| | 5th Qtr | 0 | 6 | 6 |
| | 4th Qtr | 3 | 5 | 2 |
| | 3rd Qtr | 0 | 6 | 6 |
| | 2nd Qtr | 3 | 3 | 0 |
| | 1st Qtr | 0 | 4 | 4 |
| 2005-07 | 8th Qtr | 4 | 14 | 10 |
| | 4th Qtr | 4 | 4 | 0 |

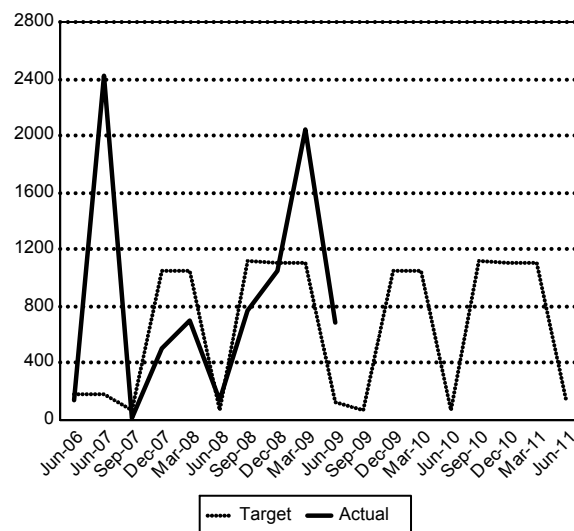


| Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 95% | | |
| | 7th Qtr | 95% | | |
| | 6th Qtr | 95% | | |
| | 5th Qtr | 95% | | |
| | 4th Qtr | 95% | | |
| | 3rd Qtr | 95% | | |
| | 2nd Qtr | 95% | | |
| | 1st Qtr | 95% | | |



As of 10/7/2009

| Tons of creosote treated wood removed from marine waters and beaches. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 122 | | |
| | 7th Qtr | 1,103 | | |
| | 6th Qtr | 1,103 | | |
| | 5th Qtr | 1,122 | | |
| | 4th Qtr | 72 | | |
| | 3rd Qtr | 1,053 | | |
| | 2nd Qtr | 1,053 | | |
| | 1st Qtr | 72 | | |
| 2007-09 | 8th Qtr | 122 | 692 | 570 |
| | 7th Qtr | 1,103 | 2,046 | 943 |
| | 6th Qtr | 1,103 | 1,053 | (50) |
| | 5th Qtr | 1,122 | 774 | (348) |
| | 4th Qtr | 72 | 137 | 65 |
| | 3rd Qtr | 1,053 | 697 | (356) |
| | 2nd Qtr | 1,053 | 507 | (546) |
| | 1st Qtr | 72 | 9 | (63) |
| 2005-07 | 8th Qtr | 175 | 2,429 | 2,254 |
| | 4th Qtr | 175 | 140.25 | (34.75) |
| Volume measured in tons. | | | | |



A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

Statewide Result Area: Improve the quality of Washington's natural resources

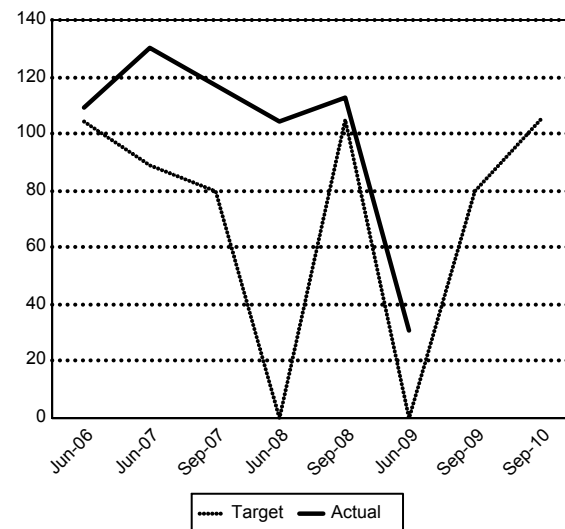
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

As of 10/7/2009

| Number of eelgrass sites monitored. | | | | |
|-------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 5th Qtr | 105 | | |
| | 1st Qtr | 80 | | |
| 2007-09 | 8th Qtr | 0 | 31 | 31 |
| | 5th Qtr | 105 | 113 | 8 |
| | 4th Qtr | 0 | 104 | 104 |
| | 1st Qtr | 80 | | |
| 2005-07 | 8th Qtr | 89 | 130 | 41 |
| | 4th Qtr | 104 | 109 | 5 |



ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the quality of Washington's natural resources
 Statewide Strategy: Preserve, maintain and restore natural systems and landscapes